

# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Homewood Drainage Area Improvements	<b>PROJECT NUMBER:</b>	108
<b>LOCATION:</b>	The drainage area from Spa Creek stream at S. Cherry Grove Avenue	Prior Years' Spending/ Encumbrances as of 1/31/02	\$357,400
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget	\$588,660
<b>DIVISION:</b>	Storm Drains	Unspent as of 1/31/02	

## DESCRIPTION:

Installation of storm water quality structures to trap trash and sediments collected in existing and proposed storm drains. Road improvements include curb and gutter, and leveling paving for positive drainage to new storm drains.

## JUSTIFICATION:

These revisions are a result of the recently completed engineering study.

## STATUS:

As of January 1, 2001, channel improvements and bridge replacement are complete and development of engineering proposals is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land	\$							0
Design		75,000	20,000					95,000
Construction		734,980	330,000					1,064,980
Inspection		73,080	50,000					123,080
Contingency		30,000	30,000					60,000
Inflation			20,000					20,000
Overhead		33,000	25,000					58,000
Total	\$	946,060	0	475,000	0	0	0	1,421,060

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$	72,600	475,000					547,600
State Grants		153,380						153,380
Operating Funds		720,080						720,080
Total	\$	946,060	0	475,000	0	0	0	1,421,060

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

# CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Porter Drive Outfall Repair	<b>PROJECT NUMBER:</b>	114
<b>LOCATION:</b>	42" storm drain outfall in the vicinity of Porter Drive and Howison	Prior Years' Spending/Encumbrances as of 1/31/02	\$12,640
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget	\$189,360
<b>DIVISION:</b>	Storm Drains	Unspent as of 1/31/02	

## DESCRIPTION:

Design and construction of stabilization measures for the eroding stream bed that is the outfall of an existing 42" City storm drain serving the Porter Drive/Howison Road area.

## JUSTIFICATION:

To prevent further erosion of the stream bed.

## STATUS:

Study to identify the specific problems and recommendations for solutions underway. Working with the community, AACo and the State to address the issues.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design								0
Construction	160,000							160,000
Inspection	6,000							6,000
Contingency	15,000							15,000
Inflation	6,000							6,000
Overhead	15,000							15,000
Total \$	202,000	0	0	0	0	0	0	202,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	202,000							202,000
Total \$	202,000	0	0	0	0	0	0	202,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Moreland Watershed Management	<b>PROJECT NUMBER:</b>	118
<b>LOCATION:</b>	Moreland Parkway	Prior Years' Spending/ Encumbrances as of 1/31/02	\$35,800
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget	\$215,400
<b>DIVISION:</b>	Storm Drains	Unspent as of 1/31/02	

**DESCRIPTION:**

Design and construction of various storm drainage devices, such as check dams, plunge pools, and riparian vegetation, specifically applied to individual streams in order to stabilize the stream bed, reduce erosion, and trap transported sediments to provide for healthier creeks.

**JUSTIFICATION:**

The stream banks on this outfall are heavily eroded and are contributing to the silting of Weems Creek.

**STATUS:**

State and Federal Permits issued in December 2001. Construction scheduled for Summer 2002.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	10,000							10,000
Construction	190,000							190,000
Inspection	15,000							15,000
Contingency	20,000							20,000
Inflation	6,000							6,000
Overhead	10,200							10,200
Total \$	251,200	0	0	0	0	0	0	251,200

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants	92,400							92,400
Operating Funds	158,800							158,800
Total \$	251,200	0	0	0	0	0	0	251,200

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

### CAPITAL IMPROVEMENTS PROGRAM FY 2003

<b>PROJECT TITLE:</b>	Drainage Pipe Lining	<b>PROJECT NUMBER:</b>	120
<b>LOCATION:</b>	Old Landfill	Prior Years' Spending/ Encumbrances as of 1/31/02	\$340
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget	\$94,660
<b>DIVISION:</b>	Storm Drains	Unspent as of 1/31/02	

**DESCRIPTION:** Lining of an existing 50 year old metal drainage pipe that runs under the old landfill.

**JUSTIFICATION:** The existing pipe is seriously corroded and in danger of collapse. Pipe failure would result in the damming of water behind the old landfill and increasing the danger of groundwater contamination with leachate from the landfill.

**STATUS:**

Bid package under development, construction expected for the Summer of 2002.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land \$								0
Design	5,000							5,000
Construction	80,000							80,000
Inspection	5,000							5,000
Contingency	3,000							3,000
Inflation								0
Overhead	2,000							2,000
Total \$	95,000	0	0	0	0	0	0	95,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	95,000							95,000
Total \$	95,000	0	0	0	0	0	0	95,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None